

Correction and Rehabilitation

MISSION STATEMENT

The mission of the Department of Correction and Rehabilitation (DOCR) is to protect and serve the residents of Montgomery County and the general public by providing progressive and comprehensive correctional and rehabilitative services. These functions are achieved through the employment of well managed and effective correctional programs, including: the use of pretrial supervision; secure incarceration; community treatment; reintegration programs; highly accountable security methods and procedures in each operating unit and program; and effective and progressive administration and management oversight.

BUDGET OVERVIEW

The total recommended FY06 Operating Budget for the Department of Correction and Rehabilitation is \$52,610,250, an increase of \$4,406,510 or 9.1 percent from the FY05 Approved Budget of \$48,203,740. Personnel Costs comprise 87.3 percent of the budget for 549 full-time positions and five part-time positions for 590.7 workyears. Operating Expenses account for the remaining 12.7 percent of the FY06 budget.

Not included in the above recommendation is a total of \$95,510 and 1.2 workyears that are charged to Permitting Services. The funding and workyears for this item are included in the receiving department's budget.

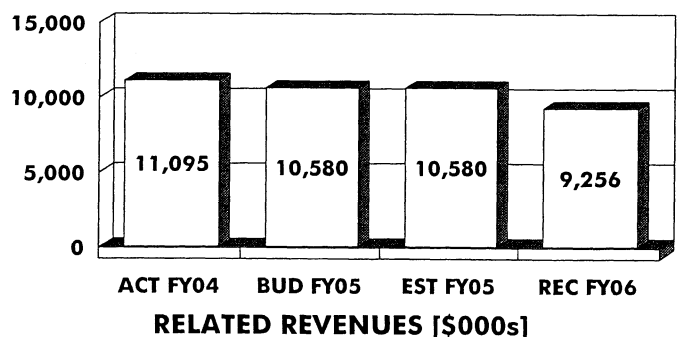
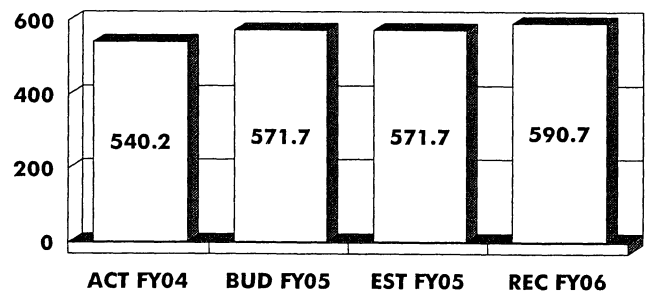
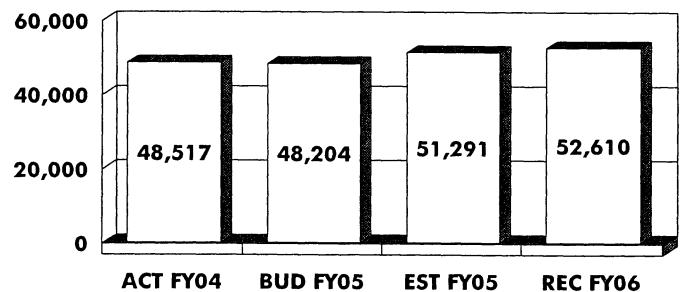
HIGHLIGHTS

- ❖ **Continue to provide full departmental funding (\$52.6 million) to operate at the current average daily inmate population (ADP) of 1,030 and average daily client caseload (ADC) of 1,800 managed by Pre-Trial Services, and 43 managed by Pre-Release and Re-Entry Services.**
- ❖ **Add eight Correctional Officer positions at the Montgomery County Correctional Facility (MCCF) to provide adequate 24 hours/7 days security coverage based on the Relief Factor Study and, at the same time reduce mandatory staff overtime hours and compensation.**
- ❖ **Add one Correctional Officer position to serve as Pre-Trial Services' security coordinator to monitor offenders under the supervision of Pre-Trial Services.**
- ❖ **Add two Correctional Specialist positions for the Intervention Program for Substance Abusers (IPSA) and Alternative Community Service (ASC) Programs under Pre-Trial Services to meet increased number of participating clients.**
- ❖ **Add one Therapist to address increased mental health service referrals from the inmate population at**

Program Summary

	Expenditures	WYs
Office of the Director	376,820	2.8
Pre-Release and Re-Entry Services	6,659,820	75.5
Pre-Trial Services	3,350,460	34.7
Detention Services - MCDC	11,595,140	143.4
Detention Services - MCCF	27,736,220	305.9
Management Services	2,891,790	28.4
Grants	0	0.0
Totals	52,610,250	590.7

Trends



the Montgomery County Correctional Facility.

- ❖ **Add a Resident Supervisor position to increase security coverage at the Pre-Release Center.**
- ❖ **Add one Social Worker position, Montgomery County Correctional Facility, Re-Entry Services and Planning, to assist inmates' re-entry into the community.**
- ❖ **Add a Resident Supervisor position to meet Pre-Release Services' caseload requirements.**
- ❖ **Add a Lieutenant position to provide for direct supervision of the Central Processing Unit, Montgomery County Detention Center.**
- ❖ **Add two Community Health Nurses to meet increased medical services demands at the Montgomery County Correctional Facility.**
- ❖ **Add an Internal Affairs Investigator to investigate serious staff-related disciplinary violations or operating procedures violations.**
- ❖ **Provide an additional funding of \$500,000 for overtime cost to bring the budgeted amount in line with the actual expenditures in prior years.**
- ❖ **Provide \$300,000 to establish an Inmate Welfare Fund, to be funded by telephone revenues generated through inmate telephone usage, to create the opportunity to supplement inmate programs and to create new inmate betterment and improvement opportunities.**

PROGRAM CONTACTS

Contact Mark J. Wulff of the Department of Correction and Rehabilitation at 240.777.9980 or Edmond M. Piesen of the Office of Management and Budget at 240.777.2764 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Office of the Director

The Director's Office provides oversight and direction for all Department of Correction and Rehabilitation activities in coordination with Executive,

FY06 Recommended Changes

- ❑ **Add an Internal Affairs Investigator to investigate serious staff-related disciplinary violations or operating procedures violations.**

	Expenditures	WYs
FY05 Approved	282,900	2.0
FY06 CE Recommended	376,820	2.8

Pre-Release and Re-Entry Services

The Pre-Release and Re-Entry Services is a key component of the County's comprehensive correctional services. Programs have been established to provide treatment, supervision, and

monitoring of offenders returning to live in the community. Reintegration is accomplished by identification of problems, programming to address those problems and the needs of offenders, and the supportive structure and supervision of parole and probation. The services are divided into residential and nonresidential components.

The residential component provides for the operation and supervision of four housing units at the Pre-Release Center (PRC) with a combined bed capacity for 155 residents. Two units serve both males and females and two units serve only males. Inmates are provided with an opportunity to participate in a residential treatment and work-release program. Intensive, structured programming includes counseling, behavioral contract management, employment development and placement, community resource and treatment services placement, and involvement in support groups and community activities. The program enables residents to be released to the community with appropriate employment, cash savings, suitable housing, an increased level of social problem solving, and relapse prevention skills.

The Offender Assessment and Program Evaluation program provides in-depth assessment, screening, and evaluation of sentenced and pre-sentenced or pretrial offenders to determine appropriate placement in Pre-Release and Re-Entry Services residential programs, or in the CART program. Program staff determines which individual programmatic treatment options are most appropriate for each resident and places the residents accordingly. Coordination of services with the State's Attorney, the District and Circuit Courts, the State Division of Correction, the Federal Bureau of Prisons, defense attorneys, and Parole and Probation agents is required to manage the flow of offenders through the County criminal justice system. Program staff is also responsible for data management, program audits, program evaluation, and research.

The PRC Central Services program encompasses security, management, and support functions for the division. Included in this program are food services and support for daily accounting functions (managed by the Management Services Division), including work release accounts for offenders and CART fees management. A large portion of facility maintenance is done with resident labor supervised by correctional staff. Audit compliance and State and County inspections for health, fire, and OSHA requirements as well as resident medical services, substance abuse testing, and facility security are also handled within this program.

The Community Accountability, Reintegration, and Treatment (CART) program is a nonresidential component of the Pre-Release and Re-Entry Services program and provides community supervision and intensive treatment to offenders in conjunction with the involvement of family and significant others. Offenders live at home and have supportive sponsors. Offenders under CART supervision are monitored electronically instead of being confined in correctional housing. The majority of CART clients spend time at the PRC as a resident prior to transfer to the CART program in order to receive intensive education and skills training, get placed in employment, and receive other services as needed. Offenders released from PRC to the CART program continue to

participate in counseling services at PRC. Additionally, CART and PRC staff work together to provide joint services for domestic violence, parenting, and family education.

FY06 Recommended Changes

- ❑ *Add a Resident Supervisor position to meet Pre-Release Services' caseload.*
- ❑ *Add a Resident Supervisor position to increase security coverage at the Pre Release Center.*

	Expenditures	WYs
FY05 Approved	6,167,300	72.5
FY06 CE Recommended	6,659,820	75.5

Pre-Trial Services

The Pre-Trial Services is responsible for supervising defendants on pretrial status safely in the community. These defendants include individuals released on bond and awaiting trial and defendants who are offered diversion from trial in return for satisfactorily completing a community service or substance abuse program. There are four independent programs within the division: Pre-Trial Assessment Unit, Pre-Trial Supervision Unit, Alternative Community Service Program (ACS), and Intervention for Substance Abusers Program (IPSA).

The Pre-Trial Assessment Unit is housed at the Montgomery County Detention Center and is responsible for interviewing those who have been newly arrested and have been unable to make bond. Staff verifies personal information, analyzes criminal histories, and formulates recommendations to the Court to enable the judge to make informed bond decisions. Recommendations are made with public safety as the main priority.

The Pre-Trial Supervision Unit provides monitoring of Court ordered conditions to offenders released to the community awaiting trial. Supervision in the community ranges from telephone contact for lower risk defendants to two or more face-to-face contacts per week for those assessed to be at higher risk. Visits to the defendants' homes or place of employment are conducted when warranted. Offenders are referred to substance abuse, mental health, and/or spousal abuse counseling if needed. Drug testing is also conducted in-house.

The diversion programs, ACS and IPSA, are predominantly for first-time misdemeanor offenders who will ultimately have their charges expunged following successful completion of one of these programs. The ACS program is typically for underage alcohol offenses and shop lifting charges and requires completion of community service hours and payment of an administrative fee. The IPSA program is for controlled dangerous substance (CDS) possession charges and requires completion of either a drug education series or substance abuse treatment with community service hours, drug testing (two times per week), and attendance at a twelve-step program. There is an administrative fee with this program as well.

FY06 Recommended Changes

- ❑ *Add two Correctional Specialist positions for the Intervention Program for Substance Abusers Program (IPSA) and Alternative Community Service (ASC), Pre-Trial Services to meet increased number of*

participating clients.

- ❑ *Add one Correctional Officer position to serve as Pre-Trial Services security coordinator with the Police Department on outstanding warrants and to monitor offenders under the supervision of Pre-Trial Services.*

	Expenditures	WYs
FY05 Approved	2,915,820	32.1
FY06 CE Recommended	3,350,460	34.7

Detention Services - MCDC

The Montgomery County Detention Center (MCDC) is responsible for the intake and processing of adult male and female offenders and will maintain a capacity of up to 200 inmates. Approximately 15,000 offenders annually arrive at the Central Processing Unit (CPU) within MCDC. The facility operates as the Intake Unit, providing psychological screening, medical screening, and risk assessment to determine the appropriate classification level of inmates and provides for the initial care, custody, and security of inmates for up to 72 hours prior to transfer to the MCCF. The CPU provides law enforcement processing of all arrested offenders. Bond hearings are conducted by the Maryland District Court Commissioners at the CPU via closed circuit television between MCDC and the District Court. The Office of the Public Defender determines eligibility of offenders for legal representation and the Intake Unit assesses inmates' needs, using a classification and case management system to determine risk and custody level. The Custody and Security program for the facility is essentially the same functionally as is the same program at the MCCF.

The Records Section is responsible for the lawful confinement and release of any individual incarcerated by or committed to the DOCR. The Records Section processes inmate transfers; performs sentence interpretation; computes diminution of sentence credits; lodges and processes local, interstate, and intrastate detainer actions; and coordinates the parole process. Records also maintains institutional counts; arranges inmate transportation; and maintains current and past records. Responsibilities include updating the Victim Identification and Notification Everyday (VINE) system, coordinating registration of inmates who meet the criteria of a sex offender, and coordinating the testing of persons required to submit to State-mandated DNA testing.

Maintenance staff performs routine and emergency maintenance for MCDC and MCCF. Food services are provided under the management of the Food Services Manager housed at the MCCF.

Medical and dental care is primarily provided at MCCF with a small satellite unit at MCDC. The MCDC Medical Services Unit is overseen by the Health Services Administrator, also housed at the MCCF. Initial medical screening is performed for all inmates processed through MCDC.

The Department of Health and Human Services also has staff assigned to MCDC's Clinical Assessment Triage Services (CATS) unit. This unit is responsible for conducting mental health assessment during the intake process. Those inmates identified as having need for additional mental services are referred to the Crisis Intervention Unit (CIU) at MCCF.

Only minimal inmate services are provided at MCDC. A small cadre of sentenced inmates is housed at MCDC in various work assignments. These inmate workers are afforded programs such as life skills, job readiness, as well as religious services and recreation activities. Recreational options are limited and are available only to inmate workers. All other sentenced inmates are housed at MCCF and have the full range of inmate services and programs available to them. The MCDC is in compliance with standards issued by the American Correctional Association (ACA) and the National Commission on Correctional Health Care (NCCHC).

FY06 Recommended Changes

- ❑ *Add a Lieutenant position to provide for direct supervision of the Central Processing Unit, Montgomery County Detention Center.*

	Expenditures	WYs
FY05 Approved	10,453,080	139.7
FY06 CE Recommended	11,595,140	143.4

Detention Services - MCCF

The 1,029-bed Montgomery County Correctional Facility (MCCF) was opened in March 2003. Following an initial intake at the existing Montgomery County Detention (MCDC), inmates transfer to MCCF.

MCCF Detention Services is organized into three major functional areas, each led by a Deputy Warden: Custody and Security, Facility Operations, and Inmate Services. A comprehensive approach to inmate programming is in place covering substance abuse, mental health issues, cognitive behavioral modification, basic education, life skills, and work force preparation.

The Custody and Security program is responsible for facility security, internal order, and discipline at MCCF. A safe environment is accomplished by direct supervision of inmates and by conducting security and perimeter patrols and inspections. Uniformed staff supervise sanitation, inmate meals, inmate movement, visits, cell searches, security inspections, preparation of inmates for transport by the Sheriff's Office, and emergency preparedness programs. The Emergency Response Team, Gang Intelligence Unit, and other special operations are functional components of this section.

Facility Operations is responsible for facility maintenance, food services, and laundry operations. Maintenance officers perform routine and emergency maintenance for the jail and, in coordination with the Department of Public Works and Transportation (DPWT), also supervise contractors performing on-site work and oversee work being performed by other County employees.

A Food Services Manager oversees the food services program that provides three nutritionally balanced meals per day to all inmates at both jails (and at the Pre-Release Center). The Food Services section also provides work and technical training for inmates in the facilities, allowing them to earn industrial and special project credit of up to ten days per month toward early release. One meal per shift is also provided to staff since the

staff are required to remain in the facilities during meal breaks.

The Inmate Services program provides classification, case management, program management, recreation, library, education, substance abuse, medical, and mental health services to inmates at MCCF.

A Classification and Intake Unit at MCDC provides inmate screening upon admission to determine the appropriate security risk level for housing unit assignment. Inmate Services is responsible for orientation of inmates, management of special inmate needs, evaluation and re-evaluation of inmate security levels status, program referral and assignment, inmate job assignments, special visits and telephone calls, and disciplinary adjustment hearings.

Recreational activities are provided for inmates and include use of exercise equipment, jogging, basketball, and board games in the dorm day area. All equipment and supplies are purchased by the Inmate Council's Canteen Fund, (funded with a portion of the profits from the sale of canteen items to inmates, not with tax revenues).

The Department of Public Libraries operates a branch library at MCCF which provides book circulation services and legal reference resources to inmates as mandated by State law, the American Correctional Association (ACA) accreditation standards, and the Maryland Commission on Correctional Standards. Staff and materials for the library are charged to the department's budget.

Montgomery County Public Schools, under contract with DOCR, operates the Model Learning Center to provide educational programming at MCCF. The Center offers basic education, preparation for the Graduate Equivalency Diploma (GED), English for Speakers of Other Languages (ESOL), course work through Montgomery College, vocational training in the computer learning center, and services in compliance with Federal Law No. 94-142, which requires that services be available for inmates under the age of 21 with special education needs. Inmates participating in educational programs earn sentence diminution credits, thereby reducing bed space needs at MCCF.

The Youthful Offender Program addresses offenders under the age of 21 and is based on a cognitive therapy approach using a technique known as Moral Reconnection Therapy (MRT). The program functions within a dedicated housing unit at MCCF and is highly structured with planned activities throughout the day, including: education, structured leisure time, health education, and anger management. There is also a research component built into the program to measure the impact of MRT on recidivism and the institutional behavior of participants.

Substance abuse treatment (the Jail Addiction Services program) is a collaborative effort between DOCR and the Department of Health and Human Services (HHS). This program integrates jail-based substance abuse treatment with a public community-based treatment system. Inmates participating in the program are educated regarding the symptoms and treatment strategies for their chronic, progressive, and

potentially fatal diseases.

The Medical Services Unit at MCCF provides legally-mandated medical and dental care to inmates, including; emergency, acute, and chronic care; detoxification; prenatal care; preventive education; and care of the terminally ill. If inpatient care and treatment are required, hospital services are provided under contractual agreement with DOCR. MCCF is in compliance with medical standards issued by the ACA and the NCCHC. When services beyond the capabilities of the Medical Services unit are required, transportation to service providers is provided by the Sheriff. Recently, services once provided externally have been moved inside MCCF (chest x-rays and dialysis), reducing the need for transportation and lessening the potential for escape when inmates are taken outside of the secured facility. The County Department of Health and Human Services works directly with the Medical Services Unit to provide services in the control and treatment of communicable diseases and other community health issues.

FY06 Recommended Changes

- ❑ *Add eight Correctional Officer positions at the Montgomery County Correctional Facility (MCCF) to the present security of 199 to provide adequate 24 hours/7 days security coverage based on the Relief Factor Study and, at the same time reduce mandatory staff overtime hours and compensation.*
- ❑ *Add two Community Health Nurses to the present 17 nurses to meet increased medical services demands at the Montgomery County Correctional Facility.*
- ❑ *Add one Social Worker position, Montgomery County Correctional Facility, Re-Entry Services and Planning, to assist inmates' re-entry into the community.*
- ❑ *Add one Therapist to the present mental health services team of 11 to address increased mental health service referrals at the Montgomery County Correctional Facility.*

	Expenditures	WYs
FY05 Approved	25,951,980	299.2
FY06 CE Recommended	27,736,220	305.9

Management Services

The Management Services Division provides central administrative and management services and direction for all administrative functions across the Department, coordinates the operating budget and Capital Improvement Program (CIP) development efforts, and develops administrative policies and procedures. Core services provided include: fiscal and human resources management; training (pre-service and in-service) and training development; operating budget submission; grants, contracts, and procurement development and expenditures oversight; capital projects budgeting; information technology and telecommunication management; offender workforce services management and oversight; and special projects.

Divisional administration (within each Division) consists of administrative and management oversight and support to the staff and service components of the division. Programmatic responsibilities vary by division, but include: planning, operational management of fiscal and human resources, supplies, purchasing, equipment maintenance, audits, certifications, and inventory control. Costs and resources for

divisional administration are considered to be an integral component of each division, not an element of the central administration program.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	2,432,660	26.2
FY06 CE Recommended	2,891,790	28.4

Grants

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	0	0.0
FY06 CE Recommended	0	0.0

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	30,360,076	30,178,750	31,443,950	32,250,520	6.9%
Employee Benefits	10,714,275	11,669,650	12,143,570	13,672,130	17.2%
County General Fund Personnel Costs	41,074,351	41,848,400	43,587,520	45,922,650	9.7%
Operating Expenses	7,309,176	6,355,340	7,703,380	6,687,600	5.2%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	48,383,527	48,203,740	51,290,900	52,610,250	9.1%
PERSONNEL					
Full-Time	525	529	529	549	3.8%
Part-Time	5	5	5	5	—
Workyears	539.8	571.7	571.7	590.7	3.3%
REVENUES					
Alternative Community Services	210,229	238,100	238,100	238,100	—
Illegal Alien Inmate Reimbursement	2,379,163	1,102,030	1,102,030	1,102,030	—
State Reimbursement: Major Medical	87,576	142,000	142,000	142,000	—
Care of Prisoners (Federal) - Detention Services	2,412,290	3,051,400	3,051,400	1,460,000	-52.2%
Care of Prisoners (State)	3,990,050	3,797,300	3,797,300	4,353,000	14.6%
Pre-Release Room and Board	236,491	240,000	240,000	240,000	—
Pre-Release (Federal)	827,291	764,000	764,000	764,000	—
Pre-Release Room and Board - Federal	0	60,000	60,000	60,000	—
Pre-Release Center (State)	131,295	119,500	119,500	123,100	3.0%
Parole and Probation Fee	35,641	47,100	47,100	0	—
CART (Federal)	40,098	32,850	32,850	32,850	—
CART (Home Detention)	104,628	120,690	120,690	120,300	-0.3%
Weekender Program Fees	14,482	9,000	9,000	9,000	—
Substance Abusers Intervention Program (IPSA) Fees	158,128	127,000	127,000	154,200	21.4%
Offender Medical Fees-Detention Services	8,062	7,000	7,000	7,000	—
Inmate Workforce Fees	106,713	421,750	421,750	150,000	-64.4%
Public Pay Phone Commissions - Corrections	224,340	300,000	300,000	300,000	—
Sundry/Miscellaneous DOCR	1,150	0	0	0	—
County General Fund Revenues	10,967,627	10,579,720	10,579,720	9,255,580	-12.5%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	22,500	0	0	0	—
Employee Benefits	7,500	0	0	0	—
Grant Fund MCG Personnel Costs	30,000	0	0	0	—
Operating Expenses	103,919	0	300	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	133,919	0	300	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	1	0	0	0	—
Workyears	0.4	0.0	0.0	0.0	—
REVENUES					
ACS Enhancement Grant	30,000	0	100	0	—
Local Law Enforcement Block Grant (LLEBG)	61,953	0	100	0	—
Offender Employment Grant	35,082	0	0	0	—
BJA Vest Partnership Grant	0	0	100	0	—
Grant Fund MCG Revenues	127,035	0	300	0	—
DEPARTMENT TOTALS					
Total Expenditures	48,517,446	48,203,740	51,291,200	52,610,250	9.1%
Total Full-Time Positions	525	529	529	549	3.8%
Total Part-Time Positions	6	5	5	5	—
Total Workyears	540.2	571.7	571.7	590.7	3.3%
Total Revenues	11,094,662	10,579,720	10,580,020	9,255,580	-12.5%

FY06 RECOMMENDED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	48,203,740	571.7
<u>Changes (with service impacts)</u>		
Enhance: Two Community Health Nurse II positions [Detention Services - MCCF]	137,530	1.6
Add: Program Manager II position (Internal Affairs Investigator) [Office of the Director]	55,060	0.8
Enhance: Therapist II position, Crisis Intervention Unit (Mental Health Services) [Detention Services - MCCF]	52,320	0.8
Enhance: Lieutenant, Central Processing Unit [Detention Services - MCDCC]	52,310	0.8
Add: Social Worker position, Re-Entry Services and Planning, to assist inmates' re-entry into the community [Detention Services - MCCF]	48,120	0.8
Enhance: Correctional Specialist II position for the Alternative Community Service (ACS) and Intervention Program for Substance Abusers (IPSA) [Pre-Trial Services]	44,310	0.8
Enhance: Correctional Specialist position for the Intervention Program for Substance Abusers (IPSA) [Pre-Trial Services]	44,310	0.8
Enhance: Resident Supervisor position to increase security coverage [Pre-Release and Re-Entry Services]	43,540	0.8
Enhance: Resident Supervisor position to meet Pre-Release Services' caseload [Pre-Release and Re-Entry Services]	43,080	0.8
Enhance: Correctional Officer position to serve Pre-Trial Services security coordinator with the Police Department on outstanding warrants and to monitor offenders under the supervision of Pre-Trial Services [Pre-Trial Services]	42,980	0.8
Enhance: Fiscal Assistant position to support medical billing and fiscal reporting [Detention Services - MCDCC]	37,090	0.8
Reduce: Abolish Senior Laboratory Scientist position [Pre-Release and Re-Entry Services]	-114,470	-1.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY06 Compensation	1,579,560	0.0
Increase Cost: FY06 Retirement Rate Adjustments	570,090	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	534,190	0.0
Increase Cost: Annualization of FY05 Personnel Costs	526,060	1.6
Increase Cost: Structural Deficit; Overtime [Detention Services - MCCF]	500,000	8.0
Increase Cost: Eight Correctional Officer positions for custody and security [Detention Services - MCCF]	433,410	8.0
Increase Cost: Expenses incurred in filing reimbursement claims with the State Criminal Alien Assistance Program	210,520	0.0
Increase Cost: Multilingual pay differential	96,670	0.0
Increase Cost: Record Management	57,140	0.0
Increase Cost: Office Services Coordinator position [Management Services]	39,240	0.8
Increase Cost: Operating expenses for copier contracts	33,000	0.0
Increase Cost: Interpreter contract services, Montgomery County Detention Center	29,800	0.0
Increase Cost: Motor Pool	25,540	0.0
Increase Cost: Building Maintenance, Montgomery County Detention Center	15,000	0.0
Increase Cost: Uniform Cleaning	6,700	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY05	-5,600	0.0
Decrease Cost: Operating Expenses, Ardennes Public Safety Facility [Pre-Trial Services]	-20,000	0.0
Decrease Cost: Overtime Expenses for nursing services [Detention Services - MCCF]	-70,790	0.0
Decrease Cost: Conversion of five Community Health Nurse (CHN) positions to Licensed Practical Nurses (LPN) positions	-150,020	0.0
Decrease Cost: Reduce custody and security overtime [Detention Services - MCCF]	-490,180	-8.0
FY06 RECOMMENDATION:	52,610,250	590.7

FUTURE FISCAL IMPACTS

Title	CE REC.			(\$000's)		
	FY06	FY07	FY08	FY09	FY10	FY11
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY06 Recommended	52,610	52,610	52,610	52,610	52,610	52,610
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY06	0	152	152	152	152	152
New positions in the FY06 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY06	0	-49	-49	-49	-49	-49
Items recommended for one-time funding in FY06, including (computers equipment, travel and iniforms, and records management), will be eliminated from the base in the outyears.						
Labor Contracts	0	1,982	2,336	2,336	2,336	2,336
These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.						
Subtotal Expenditures	52,610	54,695	55,049	55,049	55,049	55,049

DEPARTMENT OF CORRECTION AND REHABILITATION

Departmental Program Structure and Outcome Measures

MISSION: To serve as an integral component of the public safety and law enforcement process in Montgomery County by maintaining secure, humane, Constitutional, and high accountability correctional programs and facilities for secure detention and community-based supervision and reintegration planning.

GUIDING PRINCIPLES: The department accomplishes its mission by developing and maintaining correctional programs that meet or exceed local, State, and national correctional standards and which are carried out through recruitment and retention of a superior and professional correctional staff.

Major principles include:

- Recruitment of quality correctional staff;
- Retention through creation of a positive work environment;
- Zero tolerance for escape to ensure community safety;
- Achievement and maintenance of accreditation of all correctional programs and facilities;
- High accountability program operations in the community to foster positive community reintegration and assure attendance at all pre-trial court hearings; and
- Maintenance of a jail environment where prisoners engage in meaningful programs that foster personal growth and development and foster improved opportunities for linkage with meaningful community programs.

Major Programs

Director's Office: departmental oversight, planning, and internal affairs.

Detention Services: all secure detention services and programs - the Montgomery County Detention Center, the Central Processing Unit, and the Montgomery County Correctional Facility.

Pre-Trial Services: pre-trial assessment, pre-trial supervision, alternative community service, and the Intervention Program for Substance Abusers.

Pre-Release and Re-Entry Services: Pre-Release Center (community correctional facility) and the Community Accountability, Reintegration, and Treatment Program (home detention with intensive case management and supervision).

Management Services: fiscal management, procurement, human resources, training, information technology, workforce and industries programs, budget development, and cash management.

DEPARTMENTAL OUTCOMES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Escapes from Secure Detention	0	0	0	0	0
Failure to Appear – Pre-Trial	< 3%	3.3%	2.6%	2.8%	2.6%
National Accreditation – Detention Center	Yes	^a No	Yes	Yes	Yes
National Accreditation – Montgomery County Correctional Facility (opened March 22, 2003)	-	-	Yes	Yes	Yes
National Accreditation – Pre-Release Center	Yes	Yes	Yes	Yes	Yes
National Health Care Accreditation (jails only)	Yes	Yes	Yes	Yes	Yes
Maryland State Accreditation – Detention Center	Yes	Yes	Yes	Yes	Yes
Maryland State Accreditation – Montgomery County Correctional Facility (opened March 22, 2003)	-	-	Yes	Yes	Yes
Maryland State Accreditation – Pre-Release Center	Yes	Yes	Yes	Yes	Yes

^aThe Department chose not to apply during its transition to a two-jail scenario.

CORRECTION AND REHABILITATION

PROGRAM:

Detention Services - Montgomery County Detention Center;
Detention Services - Montgomery County Correctional Facility

PROGRAM ELEMENT:

Custody and Security - Detention Services^a

PROGRAM MISSION:

To assist in maintaining public safety by securely confining inmates legally committed to the Montgomery County Detention Center (MCDC) and the Montgomery County Correctional Facility (MCCF)

COMMUNITY OUTCOMES SUPPORTED:

- Safe communities
- Respect for authority
- High value for tax dollars

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL ^d	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Number of escapes	0	0	0	0	0
Number of attempted escapes	0	0	0	0	0
Number of inmate-on-inmate assaults	155	143	155	158	154
Service Quality:					
Inmate counts conducted	2,334	2,841	4,489	4,430	4,386
Outside security patrols ^b	1,825	2,397	2,562	2,555	2,555
Interior security patrols ^c	337,625	376,606	392,384	570,300	432,134
Shakedowns/cell searches	33,574	35,214	36,679	41,200	32,483
Staff use of force (incidents)	132	129	117	108	117
Efficiency:					
Cost per day per inmate for secure incarceration (\$)	55.38	66.38	70.83	66.74	76.93
Workload/Outputs:					
Number of inmates committed	8,770	8,986	9,419	9,810	10,000
Average daily population (MCDC + MCCF)	727	759	835	862	875
Number of inmate disciplinary reports	1,278	1,319	1,839	1,770	1,867
Inputs: ^a					
Expenditures (\$000)	14,695	18,385	21,588	20,999	23,447
Workyears	263.0	262.5	266.3	293.5	300.0

Notes:

^aAlso includes the Custody and Security - Detention Services costs and data related to housing Federal prisoners under contract.

^bOutside security patrols around the jail perimeters increased in FY03 due to the assignment of full-time perimeter patrol officers (using patrol vehicles) to evening and midnight shifts at the MCCF. Armed officers on foot patrol the grounds of the MCDC five times daily.

^cInterior security patrols are conducted regularly within the correctional facilities, using specified times and beats, to ensure that doors are locked, the wiring for key circuits has not been cut, video monitors are unobstructed, etc.

^dThe FY03 Actual reflects the opening of the facility in Boyds, which began to receive inmates on March 22, 2003.

EXPLANATION:

The staff of the Custody and Security Section at the Montgomery County Detention Center (MCDC) and the Montgomery County Correctional Facility (MCCF) maintains the security of the facilities and custody of the inmates 24 hours per day, year round. This is accomplished by conducting inmate counts, security patrols, and cell searches, as well as the supervision of all inmate programs and services (meals, medical and educational programs, etc.). Arrestees are brought to the Central Processing Unit at the MCDC in Rockville for initial intake, assessment, and classification, and to appear before a District Commissioner. Within 72 hours, they are transported (by the Sheriff) to the MCCF in Boyds where they are held pending trial. After sentencing, offenders with sentences up to 18 months generally serve out their term at the MCCF, unless they are transferred to the Pre-Release and Re-Entry Services program.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County and municipal police, Sheriff's Department, Immigration and Naturalization Service, U.S. Marshals, FBI, DEA, U.S. Attorney's Office, State's Attorney's Office, Montgomery County Government Employees Organization, Public Defenders, District Court, Circuit Court, Parole Commission, etc.

MAJOR RELATED PLANS AND GUIDELINES: American Correctional Association, Maryland Commission on Correctional Standards, Chapter 13 Montgomery County Code, Department of Correction and Rehabilitation Policies and Procedures.

CORRECTION AND REHABILITATION

PROGRAM:
Pre-Release Services

PROGRAM ELEMENT:
Residential Services - Pre-Release Center

PROGRAM MISSION:

To provide a community residential alternative that falls between probation/parole supervision and secure confinement for male and female offenders and that ensures community safety while facilitating successful community reintegration

COMMUNITY OUTCOMES SUPPORTED:

- Successful reintegration of incarcerated offenders
- Safe citizens and communities
- Self-sufficient citizens
- Respect for the law

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Number of residents successfully released ^a	454	447	435	492	475
Percentage of residents leaving program with housing	98	99	99	94	99
Percentage of residents leaving program with employment	98	75	80	84	90
Service Quality:					
Maintenance of voluntary program accreditation by the American Correctional Association	Yes	Yes	Yes	Yes	Yes
Maintenance of program accreditation by the Maryland Commission on Correctional Standards	Yes	Yes	Yes	Yes	Yes
Percentage of residents successfully released ^a	90	90	85	87	90
Efficiency:					
Cost per job placement (\$)	215	190	174	206	175
Cost per community treatment placement (\$) ^b	101	97	101	106	105
Payments received from the Federal government for Federal residents participating in the pre-release program (\$000)	260	654	834	764	764
Room and board contributions from Federal residents (\$000)	22.1	58.0	55.0	60.0	60.0
Workload/Outputs:					
Number of people screened/evaluated for services	814	845	856	946	950
Number of people participating in the pre-release program	645	672	693	700	700
Average room/board paid per resident (\$) ^c	500	473	428	500	500
Average daily population of Federal residents participating in the pre-release program	10	26	33	30	30
Inputs:					
Expenditures (\$000) ^d	2,612	2,758	3,247	3,130	3,394
Workyears ^e	41.2	42.4	42.1	44.3	47.1

Notes:

^aThe reasons that residents typically do not make it through the Pre-Release Center (PRC) are drug or alcohol use and failure to be accountable for their time at work and other locations. Residents who are not successfully released are returned to secure confinement.

^bA community treatment placement links an offender with a community provider of mental health and/or substance abuse services.

^cBased on an average three month stay at the PRC. Residential room and board payments are decreasing due to the increased difficulty of finding employment for unskilled residents, resulting in lower wages and longer job searches.

^dIncludes only salaries (with no offset for the Federal payment). Operating expenses are included in the Central Services Program. Employment and community placement costs will be offset by additional revenues from housing a greater number of Federal prisoners starting in FY04.

^eThese figures were corrected as of FY03 to show PRC interns that had been erroneously included in the CART program.

EXPLANATION:

The Pre-Release Center (PRC) program is noteworthy for the array of services offered to clients, the carefully structured design of the program, and the conscientious application of rules and standards. The Center provides incarcerated offenders who are nearing release with opportunities to change themselves and their life situation prior to release. The program is designed to encourage and reinforce responsible behavior and productive lifestyles by individually assessing each resident and developing a treatment plan specifically designed to address the behavior that contributed to criminal behavior. The following programs may be included in the individualized treatment plan: Basic Substance Abuse Recovery, Relapse Prevention, Job Readiness and Retention, Work Release, tutoring (GED) classes, counseling, Life Skills Education, Domestic Violence Prevention, Stress/Anger Management, Parenting, Moral Reconation Therapy, volunteer work, community-based therapy, and community-based support groups. Offenders' family members/significant others are also provided education, support, and referrals to assist in facilitating systemic change. Offenders residing in Maryland may be provided further transition assistance through the non-residential pre-release CART program (Community Accountability, Reintegration, and Treatment). At a minimum, PRC residents are released back into the community with a job, cash savings, housing, and increased social problem-solving skills. Since the majority of offenders are released back into the community, the focus of the PRC is to return them to the community and their families better prepared to live as productive citizens.

Montgomery County's Pre-Release Center has been cited as an "exemplary project" by the Department of Justice, as a "program model" by the National Institute of Justice, and as a "national resource center" for county programs by the National Institute of Corrections.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Police, Department of Health and Human Services, District Court, Circuit Court, Sheriff, Parole and Probation, offenders' families, major employers in the metropolitan area, treatment provider agencies.

MAJOR RELATED PLANS AND GUIDELINES: Maryland State Law - Section 11-717 of the Correctional Services Article of the Annotated Code of Maryland entitled Montgomery County Release/Pre-Release Programs; Montgomery County Code, Article II: Work Release/Pre-Release Programs; Maryland Commission on Correctional Standards for Adult Community Facilities; American Correctional Association Standards for Adult Community Residential Services.